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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1988/1989 (U) OFFICE OF THE COMPTROLLER
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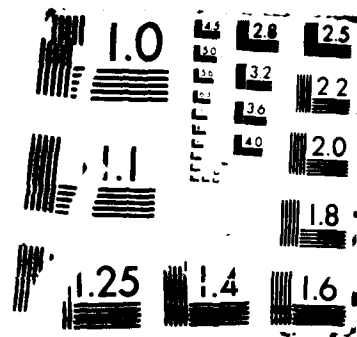
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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEARS 1988 AND 1989



SUBMITTED TO CONGRESS JANUARY 1987

OPERATION & MAINTENANCE
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Years 1988 and 1989

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Summary of Requirements by Budget Activity
(Dollars in Thousands)

	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget	Narrative Tab O&MMCR Page No.
	FY 1986	President's Budget	Appropriation	Current Estimate		
Mission Forces	24,588	28,729	27,279	26,742	44,608	6
Depot Maintenance	1,578	1,954	1,954	1,954	1,929	21
Other Support	28,191	34,617	34,642	35,471	38,623	25
Total Operation and Maintenance, Marine Corps Reserve	54,357	65,300	63,875	64,167	85,160	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1986			FY 1987			FY 1988			FY 1989		
	Average Strength	E/S 30Sep86	Act Oblig	Average Strength	E/S 30Sep87	Est Oblig	Average Strength	E/S 30Sep88	Est Oblig	Average Strength	E/S 30Sep89	Est Oblig
<u>Direct Hire Civilians</u>												
Full time permanent	246	261	5,523	342	352	8,059	342	352	8,521	342	352	8,524
Other	12	-	206	-	-	-	-	-	-	-	-	-
Total direct hire civilians	258	261	5,729	342	352	8,059	342	352	8,521	342	352	8,524
<u>Detail by Budget Activity</u>												
Other Support	258	261	5,729	342	352	8,059	342	352	8,521	342	352	8,524
Total direct hire	258	261	5,729	342	352	8,059	342	352	8,521	342	352	8,524

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1986	FY 1987	FY 1988	FY 1989
Overtime and holiday pay	31	36	36	36
Sunday and night differential	-	-	-	-
Firefighters premium	-	-	-	-
Other compensation	71	-	-	-
Total	102	36	36	36

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INTRODUCTORY STATEMENT
(Dollars in Thousands)

	FY 1986	FY 1987	FY 1988	FY 1989
Total direct program	54,357	64,167	71,361	85,160
Supplemental for Federal Employees Retirement System (FERS)	-	-138	-	-
Transferred from Other Accounts	-	-154	-	-
Unobligated balance lapsing	42	-	-	-
Transfers from other appropriations	-	-	-	-
Appropriation	54,399	63,875	71,361	85,160

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1988 and 1989 request provides for the training and operational support of an end strength of 43,700 in FY 1988 and 44,500 in FY 1989 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

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✓ This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

Program increases contained in the FY 1988 and FY 1989 request will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased trained personnel needed to enhance the readiness posture of these forces. Training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Efforts to provide more modern equipment continue as improved Nuclear, Biological and Chemical (NBC) clothing and equipment are furnished to the Selected Marine Corps Reserve. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

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Budget Activity: 1 - Mission Forces

Financial Summary (Dollars in Thousands)

A. Mission Forces

	<u>FY 1986</u>	<u>President's Budget</u>	<u>FY 1987 Approp- riation</u>	<u>Current Estimate</u>	<u>FY 1988 President's Budget</u>	<u>FY 1989 President's Budget</u>
Subactivity						
Mission Forces	27,328	28,729	28,079	27,542	31,350	44,608
Stock and Industrial Fund Support	-2,740	-	-800	-800	-	-
Total Budget Activity	24,588	28,729	27,279	26,742	31,350	44,608

B. Schedule of Increases and Decreases

1. FY 1987 President's Budget

2. Congressional Actions

Stock Fund Refund
Military Personnel Support
Miscellaneous Program Decreases

3. FY 1987 Appropriation

4. Proposed Supplemental

5. Other Increases

6. Other Decreases

In order to fund civilian personnel increases and recosting of civilian personnel requirements, deferrals are made in operating supplies and materials.

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7. FY 1987 Current Estimate		<u>26,742</u>
8. Pricing Adjustments		883
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1987.	-188	
Other Stock Fund Rates		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1987.	-176	
Other Price Growth		
Stock Fund Fuel Price reductions in FY 1987 were distributed as refunds to the customer accounts. For FY 1988, no refunds are expected.	+800	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+447	
9. Functional Program Transfers		4,479
10. Program Increases		
Provides first year funding for initial issue of Nuclear, Biological and Chemical Clothing and Equipment (1,079), cold weather clothing and equipment (1,000), and Docimeter Detection Device (843) for the Selected Marine Corps Reserve.	+2,922	
Provides increased funding for Transportation of Things (TOT) to support increased exercises and out of CONUS equipment.	+700	

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Provides funding to support KC-130 Squadron (VMGR-452) at Stewart
Airbase, New York to include TAD, equipment and supplies. +549

Provides increased funding for the Adversary Aircraft Program
to include TAD, equipment and supplies. +150

Provides individual and organization equipment and ancillary
supplies and materials for additional Full Time Support (FTS)
personnel. +158

11. Program Decreases -754

One Time FY 1987 Costs

Results from the completion of purchase of camouflage ponchos. -504

Results in reduced requirements for organizational equipment
and supplies for activation of Light Armored Vehicle (LAV)
companies and TOW platoons in FY 1987. -250

12. FY 1988 President's Budget 31,350

13. Pricing Adjustments 371

Stock Fund Fuel

To support announced stock fund fuel prices to be effective
1 October 1988. +79

Other Stock Fund Rates

To support announced stock fund price decreases (less fuel)
to be effective 1 October 1988. -193

Other Price Growth

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Projected FY 1989 price growth of 3.4 percent for purchases of material and services from other than stock and industrial funds.

+485

-0-

14. Functional Program Transfers

15. Program Increases

13,136

Provides first year funding for initial issue of Lightweight Camouflage Screening System (7,000) and XM40 NBC Field Protective Masks (3,925) for the Selected Marine Corps Reserve.

+10,925

Provides increase for second year funding of Nuclear, Biological and Chemical clothing and equipment (232) and cold weather clothing and equipment (1,843) for the selective Marine Corps Reserve.

+2,075

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

+136

16. Program Decreases

-249

One Time FY 1988 Costs

-249

Results from reduction of one time start up costs for KC-130 Squadron (VMGR-452) at Stewart Airbase, New York.

-249

17. FY 1989 President's Budget

44,608

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Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 40 squadrons, one battalion and three separate units. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

II. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Amphibious Brigade (MAB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

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III. Financial Summary (Dollars in Thousands)

A. Mission Forces Subactivity:	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		President's Budget	Appro- priation Estimate		
Training	10,344	10,346	10,346	11,279	11,897
Material Readiness	16,984	18,383	17,733	20,071	32,711
Total Mission Forces	27,328	28,729	28,079	31,350	44,608

B. Schedule of Increases and Decreases

1. FY 1987 Current Estimate

27,542

2. Pricing Adjustments

83

Stock Fund Fuel

To support announced stock fund fuel price to be effective
1 October 1987.

-188

Other Stock Fund Rates

To support announced stock fund price decreases (less
fuel) to be effective 1 October 1987.

-176

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases
of materiel and services from other than stock and industrial
funds.

+447

3. Functional Program Transfers

-0-

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4. Program Increases		4,479
	Provides first year funding for initial issue of Nuclear, Biological and Chemical Clothing and Equipment (1,079), cold weather clothing and equipment (1,000), and Docimeter Detection Device (843) for the Selected Marine Corps Reserve.	+2,922
	Provides increased funding for Transportation of Things (TOT) to support increased exercises and out of CONUS deployments.	+700
	Provides funding to support KC-130 Squadron (VMGR-452) at Stewart Airbase, New York to include TAD, equipment and supplies.	+549
	Provides increased funding for the Adversary Aircraft Program to include TAD, equipment and supplies.	+150
	Provides individual and organization equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+158
5. Program Decreases		-754
	One Time FY 1987 Costs	-754
	Results from the completion of purchase of camouflage ponchos.	-504
	Results from reduced requirements for organizational equipment and supplies for activation of Light Armored Vehicle (LAV) companies and TOW platoons in FY 1987.	-250
6. FY 1988 President's Budget		<u>31,350</u>
7. Pricing Adjustments		371
Stock Fund Fuel		

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To support announced stock fund fuel prices to be effective 1 October 1988.	+79	
Other Stock Fund Rates		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1988.	-193	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of material and services from other than stock and industrial funds.	+485	
8. Functional Program Transfers		-0-
9. Program Increases		13,136
Provides first year funding for initial issue of Lightweight Camouflage Screening System (7,000) and XM40 Nuclear, Biological and Chemical Field Protective Masks (3,925) for the Selected Marine Corps Reserve.	+10,925	
Provides increase for second year funding of Nuclear, Biological and Chemical Clothing and Equipment (232) and cold weather clothing and equipment (1,843) for the Selected Marine Corps Reserve.	+2,075	
Provides Individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+136	
10. Program Decreases		-249
One Time FY 1988 Costs	-249	
Results from reduction of one time start up costs for KC-130 Squadron (VMGR-452) at Stewart Airbase, New York.	-249	
11. FY 1989 President's Budget		<u>44,608</u>

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IV. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4th Marine Division/4th Force Service Support Group Units/Detachments Training Sites	214 161	235 164	237 167	237 167
4th Marine Aircraft Wing Units/Detachments Training Sites	108 25	108 25	112 27	112 27
Reserve Augmentation Units	37	37	37	37
Equipment to be Maintained				
Motor Transport Items	3,825	3,878	3,920	3,956
Communications/Electronics Items	7,100	7,324	7,450	7,450
Ordnance Items	59,025	62,075	63,500	63,500
Engineer Items	1,579	1,642	1,670	1,670
ADP Support (\$000)	711	648	602	602
Transportation of Things \$000	2,422	2,921	3,723	3,850
Short Tons Transported	18,090	21,830	27,855	27,855

V. Personnel Summary (End Strength)

A. Military Personnel

Active Component	<u>FY 1986</u>	<u>FY 1987</u> Current Estimate	<u>FY 1988</u> President's Budget	<u>FY 1989</u> President's Budget
Officer USMC	498	474	477	479
Enlisted USMC	4,682	4,545	4,580	4,589
Total	5,180	5,019	5,057	5,068

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Personnel Summary (End Strength) cont.

Reserve Personnel

Officer USMCR	2,925	3,058	3,213	3,309
Enlisted USMCR	37,179	37,997	38,472	38,906
Total	40,104	41,055	41,685	42,215

B. Civilian Personnel. There are no civilian personnel resources in this program package.

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Program Package: Stock and Industrial Fund Support

Budget Activity: 1 - Mission Forces

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

A. <u>Operation and Maintenance</u>	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>President's Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>President's Budget</u>	<u>President's Budget</u>	<u>Budget</u>

-2,740	-	-800	-800	-	-	-
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B. Schedule of Increases and Decreases

1. FY 1987 Current Estimate

-800

2. Pricing Adjustments

800

Other Price Growth

Stock Fund fuel price reductions in FY 1987 were distributed as refunds to the customer accounts.

For FY 1988, however, no refunds are to be expected.

+800

3. Functional Program Transfers

-0-

4. Program Increases

-0-

5. Program Decreases

-0-

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6. FY 1988 President's Budget	<u>-0-</u>
7. Pricing Adjustments	-0-
8. Functional Program Transfers	-0-
9. Program Increases	-0-
10. Program Decreases	-0-
11. FY 1989 President's Budget	<u>-0-</u>

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Program Package: Depot Maintenance

Budget Activity: 2 - Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	FY 1986	President's Budget	FY 1987 Appropriation	FY 1988 President's Budget	FY 1989 President's Budget
A. <u>Depot Maintenance</u>	1,578	1,954	1,954	1,866	1,929
B. <u>Schedule of Increases and Decreases</u>					
1. FY 1987 President's Budget					1,954
2. Congressional Actions					-0-
3. FY 1987 Appropriation					<u>1,954</u>
4. Proposed Supplemental					-0-
5. Other Increases					-0-
6. Other Decreases					-0-

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7. FY 1987 Current Estimate		<u>1,954</u>
8. Pricing Adjustments		25
Industrial Fund Rates		
To support announced price increases to be effective 1 October 1987 for reimbursable support services purchased from industrially funded activities.		
	+25	
9. Functional Program Transfers		-0-
10. Program Increases		-0-
11. Program Decreases		-113
Results from decreased fifth echelon maintenance of major end items of equipment		
	-113	
12. FY 1988 President's Budget		<u>1,866</u>
13. Pricing Adjustments		63
Industrial Fund Rates		
To support announced price increases to be effective 1 October 1988 for reimbursable support services purchased from industrially funded activities.		
	+63	
14. Functional Program Transfers		-0-
15. Program Increases		-0-
16. Program Decreases		-0-
17. FY 1989 President's Budget		<u>1,929</u>

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IV. Performance Criteria and Evaluation FY 1986 FY 1987 FY 1988 FY 1989

Major End Items of Equipment
Scheduled for Repair: (Partial Listing)

Ordnance:				
Howitzer M109A3	1	-	-	-
Tank M60A1	2	4	1	1
Recovery Vehicle M88A1	2	2	1	1
Motor Transport:				
Chassis, Trlr M353	8	11	9	12
Lubricating/Service				
Unit 4A032-11	1	1	3	3
Semi-Trailer M870	-	-	1	-
Trailer, Cargo M105A2	-	-	2	2
Trailer, Flatbed M762	2	-	-	1
Trailer, Water M149A1	1	2	5	4
Truck, Fuel Tank Servicing M49A2C	1	1	1	-
Engineer:				
Air Conditioner 60HZ	1	1	2	2
Pump Set	-	1	1	-
Generator Set, MEP005A	-	2	1	-
Communications/Electronics:				
Oscilloscope AN/USM-338	2	1	11	5
Switchboard SB-22/PT	3	3	4	5
Radio Set AN/MRC-110	-	6	1	-
Radio Term Set, AN/TRC-166	-	1	3	2

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

V. Personnel Summary. There are no military or civilian personnel resources in this program package.

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Budget Activity: 3 - Other Support

Financial Summary (Dollars in Thousands)

A. Other Support

	FY 1986	President's Budget	FY 1987 Approp- riation	Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget
Base Operations	15,531	17,223	17,223	17,557	19,846	20,279
Other Activities	14,120	17,394	17,419	17,914	18,299	18,344
Stock and Industrial Fund	-1,460	-	-	-	-	-
Fund Support	28,191	34,617	34,642	35,471	38,145	38,623
Total Budget Activity						

B. Schedule of Increases and Decreases

1. FY 1987 President's Budget

2. Congressional Actions

Realignment of IRR Mobilization Test
Recruiting and Advertising

3. FY 1987 Appropriation

4. Proposed Supplemental

Federal Employees Retirement System (FERS) costs

5. Other Increases

a. Appropriation Transfers

To support Civilian Personnel Pay Raise effective January 1987

34,617

25

+125
-100

34,642

138

691

+154

+154

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b. Program Increases	<u>+537</u>
Recosting of civilian personnel salaries based on the latest available compensation data.	+219
Provides funding for 15 additional civilian personnel for the 4th Marine Division and 4th Marine Air Wing. These additional billets are required to support accounting, supply operations, and transportation functions.	+318
6. Other Decreases	-0-
7. FY 1987 Current Estimate	<u>35,471</u>
8. Pricing Adjustments	1,051
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1987.	-138
Other Stock Fund Rates	
To support announced stock fund price increases (less fuel) to be effective 1 October 1987.	-9
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of material and services from other than stock and industrial funds.	+765
Increased costs associated with Federal Employees Retirement System (FERS).	+370
Annualization of FY 1987 Civilian Pay Raise	+63

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9. Functional Program Transfers		656	
a. Transfers In:		<u>+700</u>	
Transfer from Operation and Maintenance, Navy appropriation for telephone support of the 4th Marine Division and 4th Marine Aircraft Wing at the Naval Support Activity, New Orleans, Louisiana.		+450	
Transfer from Procurement, Marine Corps appropriation pursuant to the proposed DoD initiative to raise investment threshold from \$5,000 to \$25,000.		+250	
b. Transfers Out:		<u>-44</u>	
Transfer to Operation and Maintenance Navy for Standard Level User Charge (SLUC) for space, services, and facilities centrally budgeted and funded for by the Navy under the Federal Building Fund (FBF).		-44	
10. Program Increases			1,233
Provides funding for utilities, janitorial, and other base operating support related to the activation of a KC-130 squadron (VMGR-542) at Stewart Airbase, New York.		+809	
Provides funding to support increased maintenance of real property in order to reduce the maintenance backlog, and minor construction at the various Marine Corps Reserve training centers.		+348	
Provides funding to support increased base operating support of the Adversary Aircraft program at Marine Corps Air Station, Yuma, Arizona.		+47	
Provides funding to support one additional civilian personnel workday in FY 1988.		+29	

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11. Program Decreases		-266
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.		
12. FY 1988 President's Budget		<u>38,145</u>
13. Pricing Adjustments		936
Stock Fund Fuel		
To support announced stock fund fuel prices effective 1 October 1988.	+58	
Other Stock Fund Rates		
To support announced stock fund price increases (less fuel to be effective 1 October 1988.	-1	
Other Price Growth		
Annualization of Federal Employees Retirement System (FERS) costs.	+63	
Projected FY 1989 price growth of 3.4 percent for the purchase of material and services from other than stock and industrial funds.	+816	
14. Functional Program Transfers		-0-
15. Program Increases		20
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.	+20	
16. Program Decreases		-478

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One Time FY 1988 Costs	<u>-478</u>
Results from a reduction of two civilian personnel workdays in FY 1989.	-60
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.	-226
Annualization of Standard Level User Charge (SLUC) in FY 1988.	-1
Results from a reduction in requirements associated with the revision to the investment threshold from \$5,000 to \$25,000 implemented in FY 1988.	-191
	<u>38,623</u>

17. FY 1989 President's Budget

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1988 and 1989, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 194 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

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III. Financial Summary (Dollars in Thousands)

A. Base Operations	FY 1986	President's Budget	FY 1987 Approp- riation	Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget
Subactivity:						
Maintenance and Repair of Real Property	3,018	4,005	4,005	4,005	4,487	4,640
Other Base Operations Support	<u>12,513</u>	<u>13,218</u>	<u>13,218</u>	<u>13,552</u>	<u>15,359</u>	<u>15,639</u>
Total Base Operations	15,531	17,223	17,223	17,557	19,846	20,279

Schedule of Increases and Decreases

1. FY 1987 Current Estimate

17,557

2. Pricing Adjustments

417

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1987.

-138

Other Stock Fund Rates

To support announced stock fund price decreases (less fuel) to be effective 1 October 1987.

-14

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+488

Annualization of FY 1987 Civilian Pay Raise

+12

Annualization of Federal Employees Retirement System (FERS) costs.

+69

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<p>3. Functional Program Transfers</p> <p style="padding-left: 20px;">Transfers In:</p> <p style="padding-left: 40px;">Transfer from the Operation and Maintenance, Navy appropriation for telephone support of the 4th Marine Division and 4th Marine Aircraft Wing at the Naval Support Activity, New Orleans, Louisiana.</p> <p style="padding-left: 40px;">Transfer from Procurement, Marine Corps pursuant to the proposed DOD initiative to raise investment threshold from \$5,000 to \$25,000.</p> <p>4. Program Increases</p> <p style="padding-left: 20px;">Provides funding for utilities, janitorial, and other base operating support related to the activation of a KC-130 squadron (VMGR-542) at Stewart Airbase, New York.</p> <p style="padding-left: 20px;">Provides funding to support increased maintenance of real property in order to reduce the maintenance backlog, and minor construction at the various Marine Corps Reserve training centers.</p> <p style="padding-left: 20px;">Provides funding to support increased base operating support of the Adversary Aircraft program at Marine Corps Air Station, Yuma, Arizona.</p> <p style="padding-left: 20px;">Provides funding to support one additional civilian personnel workday in FY 1988.</p> <p>5. Program Decreases</p> <p>6. FY 1988 President's Budget</p> <p>7. Pricing Adjustments</p> <p style="padding-left: 20px;">Stock Fund Fuel</p>	<p>662</p> <p><u>+662</u></p> <p>+412</p> <p>+250</p> <p>1,210</p> <p>+809</p> <p>+348</p> <p>+47</p> <p>+6</p> <p>-0-</p> <p><u>19,846</u></p> <p>617</p>
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To support announced stock fund fuel prices to be effective 1 October 1988.	+58	
Other Stock Fund Rates		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1988.	+1	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for the purchase of material and services from other than stock and industrial funds.	+547	
Annualization of Federal Employees Retirement System (FEPS) costs.	+11	
8. Functional Program Transfers		-0-
9. Program Increases		18
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.	+18	
10. Program Decreases		-202
Results from a reduction of two civilian personnel workdays in FY 1989.	-11	
Results from a reduction in requirements associated with the revision to the investment threshold from \$5,000 to \$25,000.	-191	
11. FY 1989 President's Budget		<u>20,279</u>

IV. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Summary (\$000)				
Operation and Maintenance,				
Marine Corps Reserve	15,531	17,557	19,846	20,279

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Performance Criteria and Evaluation	FY 1986	FY 1987	FY 1988	FY 1989
B. Summary, End Strength Civilian	73	73	73	73
C. Number of Training Centers, Total	186	190	194	194
Joint	(145)	(148)	(150)	(150)
Marine Corps Owned	(21)	(21)	(23)	(23)
Marine Corps Managed	(20)	(21)	(21)	(21)
D. Maintenance/Repair, Real Property (\$000)	1,772	2,370	2,552	2,642
Current Value, Real Property (\$000)	49,997	49,997	64,997	64,997
Buildings Maintained (000 Sq Ft)	2,178	2,384	2,400	2,400
Backlog, Maintenance & Repair (\$000)	1,207	1,073	1,675	2,187
E. Minor Construction (\$000)	1,246	1,635	1,935	1,998
Number of Projects over \$2,500	89	112	75	75
F. Operation of Utilities (\$000)	2,282	2,486	3,351	3,465
Electricity (MWH)	15,341	16,240	23,366	24,115
Heating (M3TU)	17,960	18,425	28,947	29,863
Potable Water (000 gals.)	62,776	64,236	76,278	78,762
Sewage (000 gals.)	24,445	24,610	26,778	28,616
G. Other Engineering Support (\$000)	1,732	1,882	1,892	1,952
Refuse Collected/Disposed (000 cu. yds.)	55	82	88	93
Custodial (000 sq. ft.)	919	1,367	1,415	1,440
H. Administration (\$000)	5,410	6,112	6,722	6,781
Civilian Personnel E/S	72	72	72	72
ADP Services (\$000)	(475)	(500)	(525)	(525)
I. Morale, Welfare and Recreation (\$000)	306	319	331	342
Civilian E/S	1	1	1	1

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<u>Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
J. Other Base Services (\$000)	2,783	2,753	3,063	3,099
Audio/Visual Activities (\$000)	(174)	(190)	(186)	(186)
Vehicles Operated (Leased)	2	0	0	0

V. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

<u>End Strength</u>	<u>FY 1986</u>	<u>Current Estimate</u>	<u>FY 1988 President's Budget</u>	<u>FY 1989 President's Budget</u>
U.S. Direct Hire	73	73	73	73

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Program Package: Other Activities
Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in Thousands)

	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		President's Budget	Approp- riation		
A. Other Activities	14,120	17,394	17,419	18,299	18,344

Schedule of Increases and Decreases

1. FY 1987 Current Estimate 17,914
2. Pricing Adjustments 634

Other Stock Fund Rates

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To support announced stock fund price increases (less fuel) to be effective 1 October 1987.	+5	
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for purchases of material and services from other than stock and industrial funds.	+277	
Annualization of FY 1987 Civilian Pay Raise	+51	
Annualization of Federal Employees Retirement System (FERS) costs.	+301	
3. Functional Program Transfers		-6
Transfers In:	<u>+38</u>	
Transfer from the Operation and Maintenance, Navy appropriation for telephone support of the 4th Marine Division and 4th Marine Air Wing at the Naval Support Activity, New Orleans, Louisiana.	+38	
Transfers Out:		
Transfer to Operation and Maintenance Navy for Standard Level User Charge (SLUC) for space, services, and facilities centrally budgeted and funded for by the Navy under the Federal Building Fund (FBF).	-44	
4. Program Increases		23
Provides funding to support one additional civilian personnel workday in FY 1988.	+23	
5. Program Decreases		-266
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.	-266	

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6. FY 1988 President's Budget		<u>18,299</u>
7. Pricing Adjustments		319
Other Stock Fund Rates		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1988.	-2	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchase of material and services from other than stock and industrial funds.	+269	
Annualization of Federal Employees Retirement System (FERS) costs.	+52	
8. Functional Program Transfers		-0-
9. Program Increases		2
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.	+2	
10. Program Decreases		-276
Results from a reduction of two civilian personnel workdays in FY 1989.	-49	
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.	-226	
Annualization of Standard Level User Charge (SLUC) in FY 1988.	-1	
11. FY 1989 President's Budget		<u>18,344</u>

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IV. Performance Criteria and Evaluation	FY 1986	FY 1987	FY 1988	FY 1989
Recruiting Quotas/Actuals				
Non-Prior Service	8,416	8,439	8,400	8,400
Prior Service	5,610	5,848	5,848	5,848
Full Time Support Accession Goals	341	307	351	292
ADP Services (\$000)	1,903	2,210	2,242	2,242
Reserve Support Center:				
Mobilization Orders	2,000	4,000	6,000	6,000
Professional Development Orders	1,400	2,000	4,000	4,000
Reserve Counterpart Training Orders	2,200	4,000	6,000	6,000
Reserve Counterpart Training Letters	58,000	72,000	72,000	72,000
Reserve Augmentation Unit Orders	1,800	2,400	5,000	3,600
REMMPS Transactions	575,000	675,000	700,000	700,000
Credit Reports Prepared	11,800	12,100	12,100	12,100
Address Entries and Corrections	39,300	41,600	41,600	41,600
Incoming Mail Count	115,500	122,200	135,200	140,200
Outgoing Mail Count	479,500	479,500	479,500	479,500
Leave and Earnings Statements	18,600	19,700	19,700	19,700

V. Personnel Summary

A. Military Personnel

Full-Time Support Reservists	FY 1986	FY 1987 Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget
End Strength				
Officer USMCR	235	296	341	375
Enlisted USMCR	1,243	1,449	1,674	1,910
Total	1,478	1,745	2,015	2,285

B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire

End Strength	198	279	279	279
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Stock and Industrial Fund Support

Budget Activity: 3 - Other Support

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	FY 1987		FY 1988		FY 1989	
	President's Budget	Appropriation	President's Budget	Current Estimate	President's Budget	President's Budget
A. <u>Operation and Maintenance</u>	FY 1986					
	-1,460	-	-	-	-	-
B. <u>Schedule of Increases and Decreases</u>						
1. FY 1987 Current Estimate					-0-	-0-
2. Pricing Adjustments					-0-	-0-
3. Functional Program Transfers					-0-	-0-
4. Program Increases					-0-	-0-
5. Program Decreases					-0-	-0-
6. FY 1988 Presidents Budget					-0-	-0-

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7. Pricing Adjustments	-0-
8. Functional Program Transfers	-0-
9. Program Increases	-0-
10. Program Decreases	-0-
11. FY 1989 President's Budget	<u>-0-</u>

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